

# Office of the Chief Medical Examiner

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$6,419,993	\$6,538,666	\$6,761,655	3.4
FTEs	46.0	76.0	76.0	0.0

The mission of the Office of the Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

Formerly part of the Department of Health, OCME was reorganized in FY 2001 pursuant to Title 29 of DC Law 13-172 as an individual cabinet-level agency with a separate budget. Since FY 2004, OCME's budget has been presented in the performance-based format, in accordance with the District-wide PBB initiative.

The agency plans to fulfill its mission by achieving the following strategic result goals:

By the end of FY 2005:

**To reduce turnaround time and to improve service, OCME's toxicology laboratory will:**

- Complete 95.0 percent of negative toxicology examinations within 60 days of case submission.
- Complete 95.0 percent of positive toxicology examinations within 60 days of case submission.

**To improve service to all stakeholders, OCME will improve its efficiency in processing cases by completing the implementation of wireless technology in applicable areas.**

**To better support the efforts of law enforcement and provide families with necessary information, OCME will:**

- Complete 70.0 percent of homicide case autopsy reports within 60 days.
- Complete 70.0 percent of non-homicide case autopsy reports within 90 days.

## Funding by Source

Tables FX0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Chief Medical Examiner.

Table FX0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	4,746	5,107	6,427	6,650	223	3.5
Special Purpose Revenue Fund	97	0	112	112	0	0.0
<b>Total for General Fund</b>	<b>4,843</b>	<b>5,107</b>	<b>6,539</b>	<b>6,762</b>	<b>223</b>	<b>3.4</b>
Federal Payments	898	1,313	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>898</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	0	0	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>5,740</b>	<b>6,420</b>	<b>6,539</b>	<b>6,762</b>	<b>223</b>	<b>3.4</b>

Table FX0-2

### FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	42	44	74	74	0	0.0
Special Purpose Revenue Fund	0	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>42</b>	<b>46</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>42</b>	<b>46</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0</b>

## Expenditures by Comptroller Source Group

Table FX0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FX0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	2,356	2,099	2,484	4,017	1,533	61.7
12 Regular Pay - Other	202	623	1,045	69	-976	-93.4
13 Additional Gross Pay	123	72	0	112	112	100.0
14 Fringe Benefits - Curr Personnel	473	615	626	641	15	2.4
15 Overtime Pay	259	249	280	268	-12	-4.3
<b>Subtotal Personal Services (PS)</b>	<b>3,413</b>	<b>3,658</b>	<b>4,436</b>	<b>5,106</b>	<b>671</b>	<b>15.1</b>
20 Supplies and Materials	428	1,226	434	355	-79	-18.3
30 Energy, Comm. and Bldg Rentals	0	0	112	105	-7	-6.2
31 Telephone, Telegraph, Telegram, Etc	17	93	140	80	-61	-43.1
32 Rentals - Land and Structures	0	19	215	0	-215	-100.0
34 Security Services	184	185	198	218	20	10.0
35 Occupancy Fixed Costs	0	0	0	78	78	100.0
40 Other Services and Charges	794	185	258	253	-4	-1.7
41 Contractual Services - Other	475	363	555	380	-175	-31.5
70 Equipment & Equipment Rental	430	690	190	186	-4	-2.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,327</b>	<b>2,762</b>	<b>2,103</b>	<b>1,655</b>	<b>-448</b>	<b>-21.3</b>
<b>Total Proposed Operating Budget</b>	<b>5,740</b>	<b>6,420</b>	<b>6,539</b>	<b>6,762</b>	<b>223</b>	<b>3.4</b>

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## Expenditure by Program

The Office of the Chief Medical Examiner has the following program structure.

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Figure FX0-1

### Office of the Chief Medical Examiner



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## Gross Funds

The proposed budget is \$6,761,655 representing a change of 3.4 percent over the FY 2004 approved budget of \$6,538,666. There are 76 FTEs for the agency, no change from the FY 2004 approved budget.

## General Fund

**Local Funds.** The proposed budget is \$6,649,870, representing a change of 3.5 percent over the FY 2004 budget of \$6,426,881. There are 74 FTEs funded by Local funds, no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$552,203 to fully fund all authorized positions. This was partially offset by a decrease of \$200,000 to reflect the elimination of funding for three vacant positions.
- An increase of \$72,736 for known pay increases and to align with projected spending.
- A decrease of \$184,953 in fixed costs to align with estimates and \$4,963 in other nonpersonal services costs.

- A decrease of \$12,034 in overtime to align with projected spending

**Special Purpose Revenue Funds.** The proposed budget is \$111,785, representing no change from the FY 2004 approved budget. There are 2.0 FTEs funded by Special Purpose Revenue, no change from FY 2004.

## Programs

OCME is committed to the following programs:

### Death Investigations and Certifications

	FY 2004	FY 2005
Budget	\$4,810,922	\$4,739,146
FTEs	54	51

#### Program Description

The **Death Investigations and Certifications** program comprises OCME's core mission functions of providing forensic medical and investigative services to other government agencies, health care providers, and citizens in the District so that justice is served and the health and safety of the public is maintained. This program has six activities:

- **Forensic Pathology** - provides in a timely manner decedent external and/or internal examination, documentation and analysis services to law enforcement, government agencies, interested parties and families to determine and understand the cause and manner of death.

**In accordance with the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:**

- **Death Certificates** - This service includes the costs associated with the review and approval of death certificates. The gross budget totals \$63,321, including \$46,094 in personal services and \$17,227 in nonpersonal services. It includes 0.5 FTEs.
- **Autopsy Reports** - This service produces autopsy reports and includes costs associated with medical transcriptionists, med-

ical examiners, and forensic photographers. The gross budget totals \$549,085, including \$428,498 in personal services and \$120,587 in nonpersonal services. It includes 5.25 FTEs.

- **Forensic Investigations** - provides information, evidence-gathering and medical interpretation services to OCME, law enforcement agencies, legal counsel and the community to identify decedents and determine the cause and manner of death.
- **Mortuary Services** - provides body disposition and autopsy support services to OCME, the funeral industry and the public so they can have a body that is properly prepared for autopsy or disposition in a timely manner.
- **Laboratory Services** - provides scientific support services to OCME, law enforcement agencies, legal counsel and the community so they can access timely, accurate and complete data and information.
- **Fatality Reviews** - provides review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be accountable.
- **Grief Counseling** - provides assessment, intervention, and referral services to individuals and families of decedents so they can cope with issues of trauma and grief following the death of a loved one.

#### Program Budget Summary

The proposed budget for the Death Investigations and Certification program is \$4,739,146, a decrease of \$71,766, or 1.5 percent from the FY 2004 approved budget of \$4,810,922. The gross budget supports 51.0 FTEs, a decrease of 3.0 FTEs from FY 2004. Major changes in this program include a decrease of \$200,000 to reflect the elimination of funding for three vacant positions and a shift of three positions to the Agency Management Program.

## Key Result Measures

### Program 1: Death Investigation and Certification

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):*

*Supervisor(s):*

#### Measure 1.1: Percent of positively identified bodies ready for release within 24 hours

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

#### Measure 1.2: Percent of bodies that OCME examines to completion within two calendar days of receipt

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

#### Measure 1.3: Percent of primary contacts made within eight hours of case assignment to investigator

	Fiscal Year		
	2004	2005	2006
Target	80	80	85
Actual	-	-	-

#### Measure 1.4: Percent of mortuary scene response within one hour of notification

	Fiscal Year		
	2004	2005	2006
Target	70	70	80
Actual	-	-	-

#### Measure 1.5: Percent of medicolegal investigator scene response within two hours of OCME notification

	Fiscal Year		
	2004	2005	2006
Target	85	90	95
Actual	-	-	-

#### Measure 1.6: Percent of negative toxicology examinations completed within 30 days of case submission

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

#### Measure 1.7: Percent of positive toxicology examinations completed within 60 days of case submission

	Fiscal Year		
	2004	2005	2006
Target	85	95	95
Actual	-	-	-

#### Measure 1.8: Percent of CFRC fatality reviews held within six months of notification of the death

	Fiscal Year		
	2004	2005	2006
Target	65	75	85
Actual	-	-	-

#### Measure 1.9: Percent of CFRC recommendations issued within six months of the fatality reviews of the death

	Fiscal Year		
	2004	2005	2006
Target	75	85	95
Actual	-	-	-

#### Measure 1.10: Percent of MRDDA fatality reviews held within six months of notification of the death

	Fiscal Year		
	2004	2005	2006
Target	75	85	90
Actual	-	-	-

#### Measure 1.11: Percent of autopsy reports on homicide cases completed within 60 days

	Fiscal Year		
	2004	2005	2006
Target	60	70	80
Actual	-	-	-

#### Measure 1.12: Percent of autopsy reports on non-homicide cases completed within 90 days

	Fiscal Year		
	2004	2005	2006
Target	50	70	80
Actual	-	-	-

#### Measure 1.13: Percent of autopsy backlog reduced

	Fiscal Year		
	2004	2005	2006
Target	40	60	-
Actual	-	-	-

## Agency Management

	FY 2004*	FY 2005
Budget	\$1,727,744	\$2,022,509
FTEs	22	25

## Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency

Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The proposed budget for the Agency Management program is \$2,022,509, an increase of \$294,765, or 17.1 percent over the FY 2004 approved budget of \$1,727,744. The gross budget supports 25.0 FTEs, an increase of 3.0 FTEs over FY 2004.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):*

*Supervisor(s):*

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	
Actual	-	-	

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost-savings as a key objective.

#### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

#### Measure 2.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

#### Measure 2.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

